

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	3,807,700	3,310,400	4,327,700	4,394,200	5,015,100	4,632,200
Forest Resources	15,846,600	12,517,500	15,507,900	15,441,400	17,520,800	17,170,400
Land, Range, and Minerals	4,159,300	3,332,000	4,461,100	4,741,200	4,829,500	4,784,000
Fire Management	15,088,100	13,707,300	9,860,500	22,315,000	10,089,100	9,986,100
Scaling Practices	309,900	196,100	287,300	287,300	247,400	248,300
<b>Total</b>	<b>39,211,600</b>	<b>33,063,300</b>	<b>34,444,500</b>	<b>47,179,100</b>	<b>37,701,900</b>	<b>36,821,000</b>
<b>By Fund Source</b>						
General	4,600,100	4,400,200	4,773,000	4,773,000	5,295,100	4,793,100
Dedicated	29,489,800	24,408,800	24,006,700	36,741,300	26,645,800	26,337,700
Federal	5,121,700	4,254,300	5,664,800	5,664,800	5,761,000	5,690,200
<b>Total</b>	<b>39,211,600</b>	<b>33,063,300</b>	<b>34,444,500</b>	<b>47,179,100</b>	<b>37,701,900</b>	<b>36,821,000</b>
<b>By Object</b>						
Personnel Costs	13,509,500	16,764,000	13,617,600	19,386,500	15,192,400	15,321,900
Operating Expenditures	8,920,700	11,194,200	9,753,600	22,908,900	10,292,100	9,799,900
Capital Outlay	972,000	1,179,100	491,500	822,400	1,379,000	991,800
Trustee/Benefit Payments	721,300	3,926,000	721,300	4,061,300	749,300	721,300
Lump Sum	15,088,100	0	9,860,500	0	10,089,100	9,986,100
<b>Total</b>	<b>39,211,600</b>	<b>33,063,300</b>	<b>34,444,500</b>	<b>47,179,100</b>	<b>37,701,900</b>	<b>36,821,000</b>
<b>FTP Positions</b>	<b>249.61</b>	<b>249.61</b>	<b>249.61</b>	<b>249.61</b>	<b>260.61</b>	<b>260.61</b>

# Lands, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>249.61</b>	<b>4,773,000</b>	<b>34,444,500</b>	<b>249.61</b>	<b>4,773,000</b>	<b>34,444,500</b>
4.10 Reappropriation	0.00	0	234,600	0.00	0	234,600
4.30 Supplemental	0.00	11,600,000	12,500,000	0.00	11,600,000	12,500,000
4.70 Revenue Adjustments	0.00	(11,600,000)	0	0.00	(11,600,000)	0
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2004 Total Appropriation</b>	<b>249.61</b>	<b>4,773,000</b>	<b>47,179,100</b>	<b>249.61</b>	<b>4,773,000</b>	<b>47,179,100</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>249.61</b>	<b>4,773,000</b>	<b>47,179,100</b>	<b>249.61</b>	<b>4,773,000</b>	<b>47,179,100</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(125,000)	(13,632,000)	0.00	(125,000)	(13,632,000)
<b>9.00 FY 2005 Base</b>	<b>249.61</b>	<b>4,648,000</b>	<b>33,547,100</b>	<b>249.61</b>	<b>4,648,000</b>	<b>33,547,100</b>
10.10 Personnel Costs Rollups	0.00	59,700	299,700	0.00	59,700	299,700
10.20 Inflationary Adjustments	0.00	33,400	286,700	0.00	0	0
10.30 Replacement Items	0.00	176,000	1,182,800	0.00	0	850,800
10.40 Nonstandard Adjustments	0.00	200	(8,700)	0.00	(2,800)	(23,700)
10.60 Change In Employee Compensation	0.00	25,800	160,100	0.00	52,200	324,100
<b>11.00 FY 2005 Total Maintenance</b>	<b>249.61</b>	<b>4,943,100</b>	<b>35,467,700</b>	<b>249.61</b>	<b>4,757,100</b>	<b>34,998,000</b>
<b>Administration</b>						
12.01 Priest Lake Sewer Hookup	0.00	36,000	65,000	0.00	36,000	65,000
12.02 New Storage Units for IT	0.00	16,000	80,000	0.00	0	0
<b>Forest Resources</b>						
12.01 Additional Harvest	10.00	0	1,107,500	10.00	0	1,107,500
12.02 Endangered Species Response	1.00	300,000	650,000	1.00	0	350,000
12.03 Office Expansion and Construction	0.00	0	175,200	0.00	0	144,000
<b>Land, Range, and Minerals</b>						
12.01 Capital Outlay for New Equipment	0.00	0	56,500	0.00	0	56,500
12.02 Mined Land Bonding	0.00	0	100,000	0.00	0	100,000
<b>Fire Management</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>260.61</b>	<b>5,295,100</b>	<b>37,701,900</b>	<b>260.61</b>	<b>4,793,100</b>	<b>36,821,000</b>
<b>Amount Change From Base</b>	<b>11.00</b>	<b>647,100</b>	<b>4,154,800</b>	<b>11.00</b>	<b>145,100</b>	<b>3,273,900</b>
<b>Percent Change From Base</b>	<b>4.41%</b>	<b>13.92%</b>	<b>12.38%</b>	<b>4.41%</b>	<b>3.12%</b>	<b>9.76%</b>